

TRANSPORTATION

Program M00

DOT - Highway Maintenance and Operations

Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	1,551.8	408,358	408,358
Total Maintenance Level	1,542.8	409,046	409,046
Difference	(9.0)	688	688
Percent Change from Current Biennium	(0.6)%	0.2%	0.2%
Performance Changes			
Highway Maintenance Reduction	(111.0)	(13,313)	(13,313)
Toll Facility and System Maintenance	(14.0)	(1,687)	(1,687)
Janitorial and Utility Rates		1,072	1,072
Maintenance of System Additions	.3	89	89
New Revenue-Maintenance Backlog *		8,000	8,000
New Revenue-LIDAR w/ DNR *		6,000	6,000
PTE Local 17 Agreement		202	202
State-Owned Right of Way Cleanup	1.0	216	216
Oregon Bridge Agreements		692	692
Continue Highway Maintenance Funding	9.0	10,000	10,000
State Public Employee Benefits Rate		234	234
WFSE General Government Master Agreement		11,801	11,801
Nonrepresented Job Class Specific Increases		8	8
General Wage Increase for State Employees		1,262	1,262
Subtotal	(114.7)	24,576	24,576
Total Proposed Budget	1,428.1	433,622	433,622
Difference	(123.7)	25,264	25,264
Percent Change from Current Biennium	(8.0)%	6.2%	6.2%
Total Proposed Budget by Activity			
Roadway Maintenance and Operations	238.1	121,046	121,046
Drainage Maintenance and Slope Repair	192.9	53,205	53,205
Roadside and Landscape Maintenance and Operations	154.6	40,230	40,230
Bridge and Tunnel Maintenance and Operations	118.3	30,772	30,772
Snow and Ice Control Operations	407.4	105,975	105,975
Traffic Control Maintenance and Operations	316.8	82,394	82,394
Total Proposed Budget	1,428.1	433,622	433,622

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PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Highway Maintenance Reduction

Service reductions in the highway maintenance program contribute to a budget that is balanced to current resources. (Motor-Vehicle Account-State)

Toll Facility and System Maintenance

Costs in the maintenance program are transferred to the toll operations and maintenance program within the Department of Transportation. (Motor Vehicle Account-State)

Janitorial and Utility Rates

Funding is provided for increased janitorial and electrical costs due to rate and usage increases. (Motor Vehicle Account-State)

Maintenance of System Additions

Expenditure authority is provided to the Highway Maintenance and Operations Program for the maintenance of Quarry Road, which was added to the state highway system in 2014 through a transfer from Snohomish County. (Motor Vehicle Account-State)

New Revenue-Maintenance Backlog *

Increased funding is provided to address the backlog of maintenance needs of the state's highway system including highway roads, bridges, traffic signal systems, major mountain passes, safety rest areas and a large fleet of roadway maintenance vehicles and support equipment. (Sustainability Account-State)

New Revenue-LIDAR w/ DNR *

The state needs to inventory risks to, and design mitigations for, our critical transportation infrastructure by using aerial light detection and ranging (LiDAR) imaging data to identify dangerous land slide slopes, tsunami and flood problem areas. Funding is provided to the Department to partner with the Department of Natural Resources to accomplish this task. (Sustainability Account-State)

PTE Local 17 Agreement

Funding is provided for a collective bargaining agreement with Professional and Technical Employees (PTE) Local 17, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; targeted salary adjustments for the Washington State Patrol commercial vehicle enforcement series and communications officers; and employee insurance. (General Fund-State, various other accounts)

State-Owned Right of Way Cleanup

Additional expenditure authority is provided to pay for increased costs associated with the removal and cleanup of transient encampments. (Motor Vehicle Account-State)

Oregon Bridge Agreements

Additional expenditure authority of \$692,000 is provided to reimburse the Oregon Department of Transportation for the Washington State Department of Transportation share of increased maintenance costs of bridges over the Columbia River. (Motor Vehicle Account-State)

Continue Highway Maintenance Funding

The 2012 Legislature provided appropriations to maintain or increase the highway maintenance level of service. The funding continued at \$10 million for the 2013-15 biennium. Continuation of the funding is provided to avoid reduction of structural bridge repairs, bridge cleaning, pavement repairs and striping work that sustains the safe operation of the highway infrastructure. (Highway Safety Account-State)

State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

WFSE General Government Master Agreement

Funding is provided for a collective bargaining agreement with Washington Federation of State Employees (WFSE), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; assignment pay in designated areas; and employee insurance. (General Fund-State, various other accounts)

Nonrepresented Job Class Specific Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

General Wage Increase for State Employees

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

ACTIVITY DESCRIPTIONS

Roadway Maintenance and Operations

This activity includes pavement patching and repair, crack sealing and chip seals, shoulder maintenance, sweeping and cleaning, and safety patrol activities.

Drainage Maintenance and Slope Repair

Activities include ditch maintenance, culvert maintenance, catch basin maintenance, retention and detention basins, and slope repairs.

Roadside and Landscape Maintenance and Operations

This activity includes litter pickup, noxious weed and nuisance vegetation control, control of vegetation obstructions, and landscape maintenance.

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Bridge and Tunnel Maintenance and Operations

This activity funds bridge deck and structural repair, bridge cleaning, operation of movable bridges, operations of the Keller Ferry, and urban tunnel operations.

Snow and Ice Control Operations

This activity includes snow removal, sand and de-icing applications, and avalanche control.

Traffic Control Maintenance and Operations

This activity funds pavement striping, maintenance of raised/recessed pavement markers, signs and guidepost repair and replacement, guardrail maintenance, traffic signal system operation, highway lighting maintenance, intelligent transportation system operations, and issuance of oversize and overweight permits.